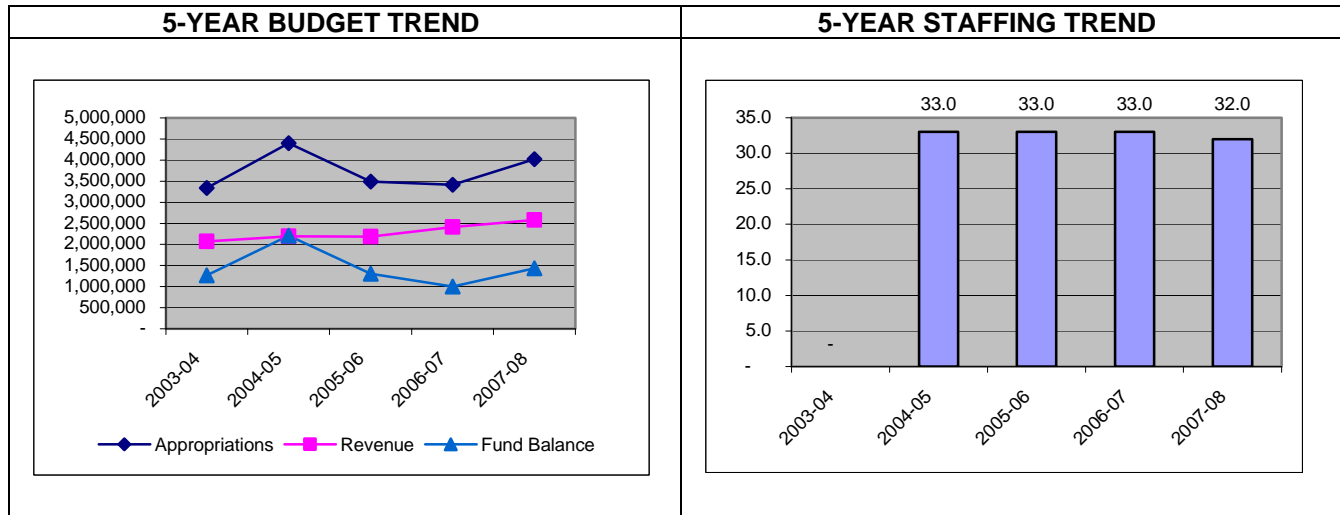


Employee Benefits and Services

DESCRIPTION OF MAJOR SERVICES

Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, and life insurance plans as well as its integrated leave programs.

BUDGET HISTORY



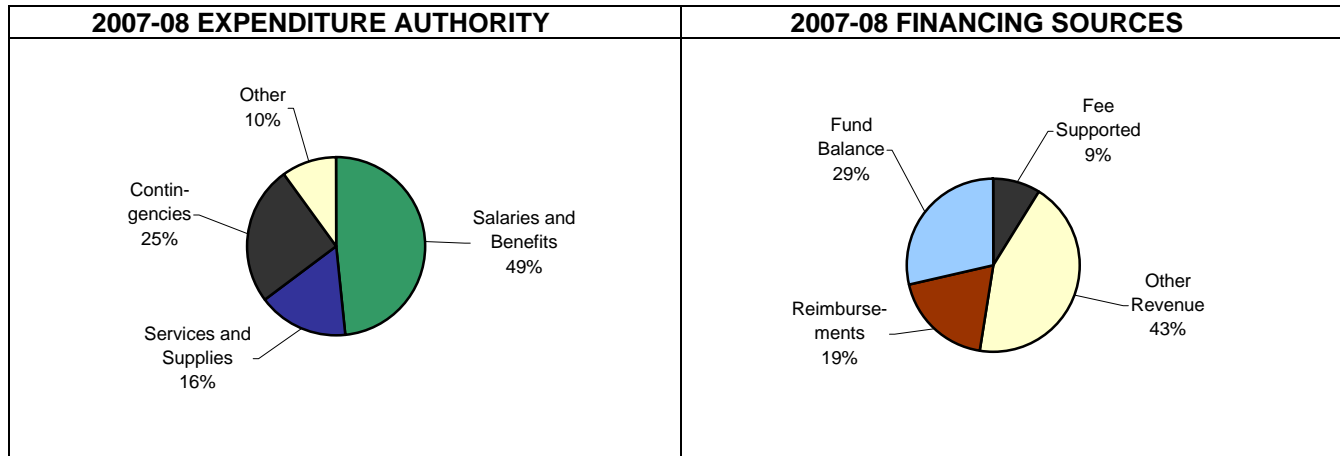
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	2,097,531	2,568,858	2,438,061	3,413,873	2,149,773
Departmental Revenue	3,039,740	1,666,070	2,136,691	2,410,017	2,562,800
Fund Balance				1,003,856	
Budgeted Staffing				33.0	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD
FUNCTION: General
ACTIVITY: Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	-	1,830,609	1,795,060	1,994,481	2,197,785	2,395,089	197,304
Services and Supplies	-	640,812	553,733	810,946	1,115,493	780,099	(335,394)
Central Computer	-	-	-	24,434	24,434	26,883	2,449
Transfers	2,097,531	182,737	174,268	269,865	313,301	498,579	185,278
Contingencies	-	-	-	-	747,860	1,256,931	509,071
Total Exp Authority	2,097,531	2,654,158	2,523,061	3,099,726	4,398,873	4,957,581	558,708
Reimbursements	-	(85,300)	(85,000)	(949,953)	(985,000)	(939,052)	45,948
Total Appropriation	2,097,531	2,568,858	2,438,061	2,149,773	3,413,873	4,018,529	604,656
Departmental Revenue							
Use of Money and Prop	95,549	48,944	40,515	39,465	10,000	30,000	20,000
Current Services	1,200,092	1,058,970	468,865	703,748	1,565,017	437,000	(1,128,017)
Other Revenue	1,744,099	475,679	1,627,311	1,819,587	835,000	2,133,108	1,298,108
Other Financing Sources	-	82,477	-	-	-	-	-
Total Revenue	3,039,740	1,666,070	2,136,691	2,562,800	2,410,017	2,600,108	190,091
Fund Balance					1,003,856	1,418,421	414,565
Budgeted Staffing					33.0	32.0	(1.0)

Salaries and benefits of \$2,395,089 fund 32.0 positions, a decrease of 1.0 position from last year. The \$197,304 increase represents costs associated with MOU and retirement rate adjustments. The staffing reduction results from a departmental reorganization to create better efficiency and increase service levels. The Employee Benefits and Services division (EBSD) implemented the following changes:

- transfer of 3.0 fiscal positions to Human Resources budget unit, with corresponding reimbursement, to align fiscal functions within the department;
- addition of 1.0 Supervising Office Specialist to supervise a unit of Office Specialists rather than having the function performed by a Human Resources Analyst;
- addition of 1.0 Human Resources Analyst II to oversee the Employee Benefits operation;
- downgrade of 2.0 vacant Human Resources Analyst Is (pay range 58) to Supervising Office Specialists (pay range 43) to supervise daily operations of Office Specialists within the unit and better align job functions with classification; and
- reclassification of 1.0 Human Resources Officer II (pay range 71) to a Human Resources Analyst III (pay range 71) to assist the Employee Benefits Chief with daily operations and strategic planning.



Services and supplies of \$780,099 include the costs for consulting services, general office expense, training, and other expenses associated with operations. The decrease of \$335,394 over last year is due to an anticipated decline in consulting services.

Transfers of \$498,579 have increased by \$185,278 to fund administrative charges and salary reimbursements due to Human Resources, County Counsel, and the Center for Employee Health and Wellness.

Contingencies of \$1,256,931 have increased by \$509,071 based on an increase in departmental revenue and fund balance.

Reimbursements of \$939,052 include the departmental recharge implemented in 2006-07 and administrative support from the Unemployment Insurance and Center for Employee Health and Wellness budget units.

Departmental revenue of \$2,600,108 represents consultant and administrative trust fund reimbursements, the ING allocation for the administration of the salary savings plan, and revenue received from the Court for provided services.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Completion rate (%) for the Health Risk Assessment (HRA).	New	13%	15%

In 2006-07, the department exceeded its estimated completion rate of 2% for Health Risk Assessments. As a result of the "My Health Matters!" initiative and the proactive approach taken by the department to foster a healthy and productive work force, the department achieved a 13% completion rate for the HRA. These efforts included adding performance measures for HRA completions to medical insurance carrier contracts; vigorous communication strategies of mass mailings, emails, and internet usage; and interactive health expos incorporating medical screenings and follow-up counseling. This personalized employee-by-employee outreach will be continued in 2007-08 to obtain the overall goal of 50% for HRA completions and for enrollment into more detailed health awareness/health management programs.

